

111 - Department of Personnel

A001 Administrative Activity

This activity includes Department of Personnel (DOP) internal leadership and support functions such as: strategic planning and performance monitoring; budget and fiscal; human resources; communications; facilities; contracts, records maintenance; and risk management. These functions help ensure well coordinated day-to-day operations and effective service delivery, and support a high performing organization.

	FY 2010	FY 2011	Biennial Total
FTE's	30.0	27.4	28.7
GFS	\$0	\$0	\$0
Other	\$3,472,000	\$3,458,000	\$6,930,000
Total	\$3,472,000	\$3,458,000	\$6,930,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery. The Department is building a performance-based culture where staff have the direction, capacity, tools, and support needed to successfully perform their jobs and carry out agency goals and priorities. A key indicator is DOP employee ratings on the State Employee Survey.

DOP overall rating on State Employee Survey				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4.5		
	4th Qtr	4.5		

A012 Statewide Human Resource Foundational Structure

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

In 2002, the Legislature enacted the Personnel System Reform Act. This legislation directed the Department of Personnel to reform the civil service system and streamline the classification system. The civil service system moved to a more decentralized model with DOP primarily responsible for developing a statewide human resource (HR) foundation structure. This included a statewide classification and compensation system and statewide personnel rules. Agencies were given broad discretion and authority to act within the foundation structure. This mandate is now being incorporated into the way DOP does business.

DOP collaborates with and provides assistance to agencies in conducting job analysis and determining the competency needs of positions for purposes of classification, recruitment, compensation, performance management, and workforce planning. DOP has consolidated 2,423 job classifications into 1675 broader occupational categories that provide the flexibility to adapt to new technology and changing economic, workforce, and organization needs. The personnel rules provide workplace guidance and standards which allow agencies to develop policies and procedures for use in making decisions at their level.

The HR foundational structure must be flexible to meet the varied and constantly changing demands of all of the lines of business engaged in by the state. The Department must also ensure that the foundational structure minimizes exposure the risk and liability.

	FY 2010	FY 2011	Biennial Total
FTE's	26.8	27.5	27.2
GFS	\$0	\$0	\$0
Other	\$2,581,000	\$2,628,000	\$5,209,000
Total	\$2,581,000	\$2,628,000	\$5,209,000

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Expected Results

The Department seeks to provide a statewide foundational structure that will enable agencies to engage in sound and strategic human resource management practices. The classification system and the personnel rules will undergo a systematic, cyclical review to ensure that they are up-to-date and responsive to agencies' business needs. The target is to review 20 percent each year, with a 100 percent completed cycle occurring every five years.

Percent classifications reviewed annually				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20%		
	4th Qtr	20%		

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent rules reviewed annually				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20%		
	4th Qtr	20%		

A014 Recruitment and Assessment

As a result of the 2002 Personnel System Reform Act, the state of Washington has decetralized recruitment and hiring processes. The responsibility for these processes rests with each agency. However, agencies expect DOP to have expertise and provide consultation in this area. The Department offers consultation, training, and a variety of tools to help state agencies recruit and select qualified candidates for state jobs. Included in an automated job application and screening tool called E-Recruiting. The Department also manages the careers.wa.gov website which enables job seekers to apply for state jobs through a central entry point.

	FY 2010	FY 2011	Biennial Total
FTE's	29.1	28.5	28.8
GFS	\$0	\$0	\$0
Other	\$2,196,000	\$2,063,000	\$4,259,000
Total	\$2,196,000	\$2,063,000	\$4,259,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

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Expected Results

Increased use of the E-Recruiting system and careers.wa.gov website to advance economies of scale and ease of use by job seekers. This will help the state be competitive in attracting qualified job candidates.

Number of job applications received through careers.wa.gov				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	203,885		
	4th Qtr	185,350		

Percent job appointments made through E-Recruiting				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	4th Qtr	50%		

A013 Training and Development Services

The Department of Personnel is responsible for developing, providing, and monitoring training and developmental services for state employees. The primary focus involves comprehensive management and leadership development with an additional required focus on certain mandatory subjects such as sexual harassment awareness and prevention. Services include, but are not limited to, classroom and e-learning opportunities, special speaker events, and access to organizational development consultation. Additionally, DOP maintains the statewide system for training and development events registration and statewide archived training participation records for each state employee.

	FY 2010	FY 2011	Biennial Total
FTE's	28.4	28.4	28.4
GFS	\$0	\$0	\$0
Other	\$1,848,000	\$1,492,000	\$3,340,000
Total	\$1,848,000	\$1,492,000	\$3,340,000

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Expected Results

The state workforce attains the knowledge and skills to effectively deliver services to the public. Present and future supervisors and managers have the skill sets needed to successfully manage the workforce and state operations.

Number of participants in management and leadership development opportunities				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,000		
	4th Qtr	1,000		

Number of training hours provided by the Department of Personnel				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	396,350		
	4th Qtr	384,800		
2007-09	8th Qtr	340,000		
	4th Qtr	330,000		
2005-07	8th Qtr	270,000		
	4th Qtr	270,000		

A015 Human Resource Management System - Payroll

The Department of Personnel maintains a centralized Human Resource Management System (HRMS) that provides personnel administration and payroll processing functionality for state agencies. HRMS is an enterprise system that supports a number of critical functions including payroll, retirement, insurance, recruitment, employment referrals, and compliance with federal programs. It also provides ready access to the data needed for effective human resource management and planning. This activity also supports DOP's technology infrastructure, including four computing platforms, mainframe, local area network, client/server, and the web (intranet and internet). DOP websites provide the general public and state employees with easy access to information regarding services, civil service rules, and employment related information, as well as the online job application system.

	FY 2010	FY 2011	Biennial Total
FTE's	74.3	74.3	74.3
GFS	\$0	\$0	\$0
Other	\$21,252,000	\$20,466,000	\$41,718,000
Total	\$21,252,000	\$20,466,000	\$41,718,000

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Expected Results

State employees are paid on time.

Percent Employees paid on time through HRMS				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99.8%		
	4th Qtr	99.8%		

A016 Employee Performance Management

State law requires agencies to provide annual performance evaluations to employees. The law requires DOP to provide the forms and procedures. Within this activity, DOP offers consultation, training, and tools to agencies to help them engage in effective employee performance management. By rule, eligible agencies can receive "performance management confirmation" through the Department which enables them to use a variety of monetary and non-monetary incentives to build and sustain a high performing workforce.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$94,000	\$95,000	\$189,000
Total	\$94,000	\$95,000	\$189,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

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Expected Results

Employees and managers clearly understand what is expected of them and can be held accountable to deliver on those expectations. The state is better positioned to build and sustain a high performing workforce through meaningful and effective performance management.

Number of agencies/institutions that have completed a Performance Management Confirmation assessment				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	19		
	4th Qtr	15		

Percent workforce with current performance evaluations				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		

A017 Mandated Employee Services

The Department of Personnel offers a variety of mandated services intended to give individual state employees an avenue to seek help with personal and work related issues, access to a third party review of employer actions, and an efficient process for making charitable contributions to the community.

Legally mandated services include the Employee Assistance Program (EAP), the Director Review and Employee Appeal Process, and the Combined Fund Drive. Personal or work-related problems may affect job performance. EAP offers employees free, confidential, and professional help. Managers and supervisors can also contact EAP for workforce and performance problems. When critical or traumatic events occur, EAP is often called upon to assist agencies and individuals. The Director Review and Employee Appeals processes allow employees to request independent parties to review and rule on certain actions taken by their employer. The Washington State Combined Fund Drive is an organized giving program. Employees choose their charities, determine the amount to give, and have the convenience of automatic payroll deduction.

	FY 2010	FY 2011	Biennial Total
FTE's	12.8	12.8	12.8
GFS	\$0	\$0	\$0
Other	\$1,057,000	\$1,055,000	\$2,112,000
Total	\$1,057,000	\$1,055,000	\$2,112,000

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Expected Results

The state's workforce is provided avenues for input and assistance on a variety of personal and professional matters that impact workplace efficiency and productivity. The EAP supports and enhances employee performance and promotes a safe and productive work environment by assisting the employee to address personal problems impacting their employment. The Director's Review and Employee Appeals Process provides for the adjudication of issues in a timely, efficient, and objective manner, thereby ensuring the rights of employees and management while protecting the interests of the state's citizens. The Combined Fund Drive allows employees to engage in community contributions and support through the ease of the automated donation process.

Number of employee appeals processed and closed

Number of Employee Assistance Program clients				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,244		
	4th Qtr	1,244		

Percent workforce participation in Combined Fund Drive

A018 Human Resources Planning, Metrics, and Monitoring

As a result of Civil Service Reform, the Department of Personnel role has shifted. Agencies now have greater flexibility in managing their workforce. This change allows DOP to focus on providing oversight and monitoring of statewide human resource management practices. DOP provides workforce planning tools and consultation to assist agencies in identifying present and future workforce capacity gaps and determine strategies to close those gaps. Progress against statewide workforce management performance measures is monitored through the Human Resource Management Report and is reported out in the Government Management, Accountability, and Performance (GMAP) forums. In addition, DOP maintains a comprehensive base of workforce data and trends, and human resources benchmark and best practice information.

	FY 2010	FY 2011	Biennial Total
FTE's	9.4	9.4	9.4
GFS	\$0	\$0	\$0
Other	\$846,000	\$856,000	\$1,702,000
Total	\$846,000	\$856,000	\$1,702,000

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Expected Results

Leaders, agencies, and DOP have access to comprehensive workforce data, trends, and benchmark information for decision making, improvement efforts, and accountability.

Number of agencies submitting complete semi-annual HR Management Reports				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	6th Qtr	95%		
	4th Qtr	95%		
	2nd Qtr	95%		

Number of workforce data and information requests (Data Response Team)
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Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	211.8	209.3	210.6
GFS	\$0	\$0	\$0
Other	\$33,346,000	\$32,113,000	\$65,459,000
Total	\$33,346,000	\$32,113,000	\$65,459,000